

SUNRIVER SERVICE DISTRICT

Mission Statement

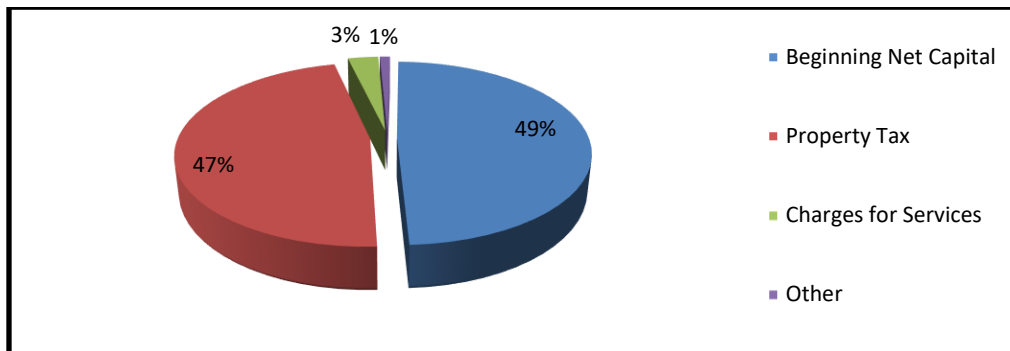
Protecting life and property, fostering a sense of safety and security in the Sunriver community

District Overview

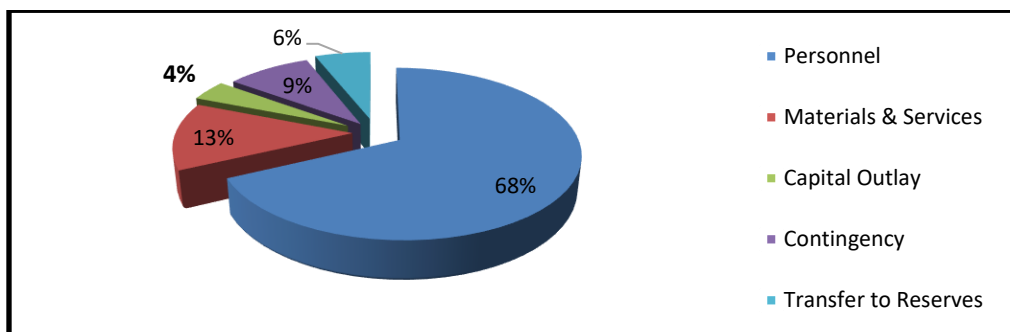
The Sunriver Service District was established in 2002 to oversee the Sunriver Fire and Police departments for this unincorporated resort community in Deschutes County. The District provides full-service police, fire fighting and emergency medical services to the community under the laws of the state and a management agreement with Deschutes County. The board meets monthly to conduct business, ensuring professional delivery of public safety services to the community of Sunriver.

A seven-member board oversees budget, sets policy for the district and hires a Chief of Police a Fire Chief and a part-time administrator to manage day-to-day operations. The board is also responsible for negotiating labor contracts for both departments.

RESOURCES



REQUIREMENTS



Successes and Challenges

Successes in the Past Year

The Sunriver Police and Fire Departments continue to focus on Emergency Preparedness. Partners in Sunriver are separate private entities that come together under the leadership of the District to be ready in case of an emergency. External partners including Deschutes County Emergency Management, the Forrest Service, Project Wildfire, ODOT and others are also important entities to include in this collaboration. An emergency operations drill is held annually to test the resources and cooperation of these entities. Wildfires or railway incidents are the greatest threat to our community. In July 2018 Police Chief Cory Darling and Fire Chief Tim Moor were hired by the District. Both have brought renewed vitality to their departments. Community outreach continues to be a focus of the District. Utilization of Citizen Patrols, partnering with Deschutes County Search & Rescue in lost person searching, and home safety inspections are just a few ways in which the District serves our community. The Fire Training Facility was completed last summer, providing a great resource for expanded training provided to personnel.

Significant Issues in the Year Ahead

Financial stability for the District in the years to come is a concern of the District Managing Board. The majority of our revenue comes from property taxes, which continues to increase at a rate of about 3% per year. Because Sunriver is nearly built out, there is no anticipated growth beyond 3% per year. This budget year PERS rates increased approximately 20% and Health Insurance rates increased 5%. The District is financially solid but these increases could have a negative impact in future years. The Fire Department leases the building from Sunriver Owner's Association. The Fire Station is 25 years old and is in need of significant upgrades or replacement to improve the structural integrity and its functional obsolesces. Some areas needing to be addressed are bio hazard decontamination, appropriate accommodation of female employees, adequate work space and various other issues. The Police Department is also in a leased separate building and cramped for space. A professional space needs analysis will be completed this year looking at a combined public safety building. Next steps will be developed by the Board after this analysis. Tourism in Sunriver continues to be strong, resulting in challenges to providing public safety to the community during peak months. There are approximately 1500 full time residents and the population swells to approximately 20,000 in the peak summer months.

Sunriver Service District Operating Fund (Fund 715)

The 715 fund is the Operating Fund. The District's main source of revenue is property taxes. The District has maintained the same tax rate of \$3.31 per \$1000 assessed valuation since 2010. The maximum allowed rate is \$3.45/\$1000 assessed valuation. The \$3.31 rate will continue in FY 2019/2020. The remainder of the District's revenue is generated from fire and medical/ambulance charges, court fines, fees and interest earnings.

BUDGET SUMMARY - Fund 715					
(\$1,000)					
\$(000)	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2019/20 % Change
Property Tax	\$4,506	\$4,669	\$4,753	\$4,895	3%
Gov.'t Payments	0	6	0	0	n/a
Charges for Services	217	242	263	245	-7%
Fines & Fees	24	19	17	25	47%
Interest Revenue	44	85	120	100	-17%
Total Revenue	\$4,791	\$5,021	\$5,153	\$5,265	2%
Personnel Services	\$3,139	\$3,257	\$3,521	\$3,926	12%
Materials & Services	625	\$625	603	750	24%
Transfers Out to Reserves	300	\$310	319	329	3%
Total Expenditures	\$4,064	\$4,192	\$4,443	\$5,005	13%
Net Operating	\$727	\$829	\$710	\$260	-63%
Contingency	n/a	n/a	500	515	3%
Increase in Working Capital	\$727	\$829	\$210	\$-255	n/a
Ending Net Working Capital	\$4,028	\$4,857	\$5,067	\$4,812	-5%

Sunriver Service District Reserve (Fund 716)

The Reserve Fund (716) is used to maintain funds for capital asset purchases, such as vehicles and operating equipment.

BUDGET SUMMARY - Sunriver Service District (Fund 716)					
(\$1,000)					
\$(1,000)	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2019/20 % Change
Interest Revenue	\$9	\$12	\$19	\$15	-21%
Grants	0	\$221	0	0	n/a
Interfund Transfers	\$300	\$310	\$319	\$329	3%
Sales of Assets, Land or Equip	\$9	\$3	\$4	\$8	100%
Total Revenue	\$318	\$546	\$342	\$352	3%
Capital Outlay	\$92	\$505	\$535	\$221	-59%
Net Reserve	\$226	\$41	\$-193	\$131	n/a
Contingency	-	-		\$250	
Increase in Working Capital				\$-199	
Ending Net Working Capital	\$774	\$815	\$622	\$503	-19%

Ron Schmid, Chair
Sunriver Service District Managing Board